

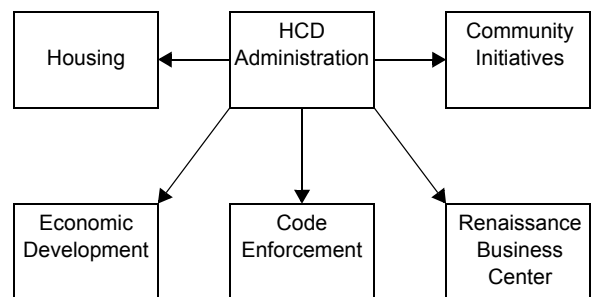
■ operating budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	2,315,087	2,001,345	2,592,012	2,206,957
Materials & supplies	1,185,922	995,783	984,594	1,129,099
Capital outlay	3,391	4,589	0	4,004
Grants & subsidies	3,431,661	3,178,403	3,243,632	2,866,132
Gross Expenditure	6,936,061	6,180,120	6,820,238	6,206,192
Expense Recoveries	30	0	0	0
Net Expenditures	6,936,091	6,180,120	6,820,238	6,206,192
<i>Funded Staffing Level</i>	44.96	43.25	58.00	50.00

■ mission

To develop a system of integrated services and activities that drive neighborhood redevelopment, investment in housing capital and economic development.

■ structure



■ services

The Division of Housing and Community Development (HCD), along with the Memphis Housing Authority (MHA), works to develop affordable housing options and neighborhood revitalization through down-payment assistance, homeownership counseling and single-family housing rehabilitation. HCD works to improve the development of Memphis neighborhoods, communities and economy by targeting single-family housing production, offering infrastructure assistance by site or project, determining the contribution of land and land acquisition for special projects, developing area neighborhood plans and housing and environmental standard inspections.

■ issues & trends

As with many large urban centers, Memphis has a sizable low-income population concentrated within the inner-city. The shortage of affordable housing for this population has been estimated at over 8,000 rental units and 500 units for ownership. Characteristically, economic development in these same neighborhoods suffers at equally alarming rates. The restructure of the City's public housing program has placed even more stress on the already lagging affordable housing stock. The current Administration has centered a primary focus on the revitalization of the city's oldest and most neglected areas. The Division has developed a series of planning processes that follow the national trend of resident involvement in neighborhood redevelopment.

■ strategic goals

- Develop a consolidated planning program that utilizes a collaborative process whereby the community establishes a unified vision for housing and community development actions
- Enhance access, opportunity and an expansion of choices whereby all residents may experience affordable and decent housing options
- Alleviate slum and blight conditions throughout the City
- Build neighborhoods of choice which provide amenities and services commensurate with quality-of-life standards
- Support investment in neighborhood community development activities that create job and work-force development

■ budget highlights

- \$80,000 to replenish Target Area Small Business Revolving Loan Amount
- \$166,000 for Housing Resource Center for Housing Counseling
- \$791,379 for Peabody Place Section 108 housing
- \$1,022,622 for Down Payment Assistance Program (includes federal funds)
- \$110,000 for Middle-Income Housing Program

■ demand measures

Clients served by Business Development Center	1,500
Business development workshops/seminars	20
Completion certificates for contractor's license	25
Number of Community Initiative grant requests	35
Number of families awarded down-payment assistance	146

■ fy 2006 performance highlights

- Provided down payment assistance to over 146 low-to-moderate income families buying homes within the City limits
- Provided financial assistance to seven teachers that purchased homes within economically distressed neighborhoods through the Down Payment Assistance Program
- Business Development Center assisted 2,000 clients
- Business Development Center conducted 20 workshops

Description

To eliminate slum and blight conditions throughout the City by vigorously enforcing housing code violations while maintaining safety, health and environmental standards for the community and the citizens of Memphis.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	2,073,362	1,738,807	2,178,602	1,942,313
Materials & supplies	945,166	798,731	825,684	932,358
Gross Expenditure	3,018,528	2,537,538	3,004,286	2,874,671
Expense Recoveries	30	0	0	0
Net Expenditures	3,018,558	2,537,538	3,004,286	2,874,671
<i>Funded Staffing Level</i>	40.08	39.00	48.00	44.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Maximize our efficiency and efforts in obtaining compliance in enforcing the City of Memphis Anti-Neglect Ordinance/ Housing Code	To investigate complaints within three days after receiving them, being specific with findings/reporting and in compliance within time given by command	Number of housing and vehicle complaint inspections within 72 hours	26,009	19,500	15,000
	To develop a consistent pattern to follow up on existing violations and be in compliance within time required by Housing Code, without requiring legal action	Number of violations in compliance without legal action	16,985	17,000	16,000
	To utilize the Environmental Court system when 100% compliance is not reached through Housing Code Enforcement	Number of Court Appearances	1,484	1,475	1,475
	To monitor the number of cases cited for violations and compliance every 15 to 30 days as nature of complaint determines	Number of new case files	1,165	4,500	3,500

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Monitor and evaluate effectiveness of Code Enforcement in impacting living conditions throughout the community	To positively change the appearance of communities by demolishing dilapidated housing units and towing abandoned vehicles within time allotted by Code	Number of demolished units	470	525	700
		Number of vehicles towed	1,321	1,900	1,700
	To establish open community channels with community organizations and to disseminate information and receive input concerning ongoing projects in their areas	Number of meetings with neighborhood organizations	29	30	25
Enhance Code Enforcement's ability to inspect homes efficiently, precisely and cost effectively	To fully utilize available computer technology by equipping the department with the software & hardware needed for the consolidation and/or archival of information	Data to integrate upgrades and add new software, hardware and technology	June 2005	June 2006	June 2007
	To review and evaluate data of operation twice yearly to ascertain performance measure objectives in carrying out strategic plan to achieve desired results of being an effective Code enforcement staff	Number of times objectives are evaluated	2	2	2

Description

To create home ownership opportunities for families buying real estate within the corporate limits of Memphis by assisting with down payment and closing costs.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	127,509	127,857	118,072	125,379
Materials & supplies	10,298	16,965	16,860	16,860
Grants & subsidies	587,143	526,676	516,122	288,622
Net Expenditures	724,950	671,498	651,054	430,861
<i>Funded Staffing Level</i>	3.00	3.00	3.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Maintain the number of families assisted by down -payment assistance programs	To maintain at least 1,100 families assisted by the down- payment assistance program	Total number of clients assisted	146	146	140
	To seek additional funding regularly from HUD, and the City to meet the program demand	Amount of funding	\$110,000	\$122,000	\$122,000
	To provide educational materials and conduct at least three workshops to assist potential homebuyers of the various programs available	Number of workshops/ seminars conducted	10	10	10
Increase the level of private participation among major lending institutions and mortgage companies	To work more closely with mortgage lending industry to increase participation via mail-outs, expositions, and formal meetings on a regular basis	Level of lender participation	15	10	5
		Level of lender financing	\$9.5 million	\$7.5 million	\$7.5 million

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Develop and implement new programs to increase opportunities for home ownership within the city	To offer a down-payment assistance loan product to assist families purchasing properties in the price range that does not exceed the FHA limitations and establish a revolving loan pool for future assistance	Number of low/moderate income families assisted	146	146	146
	To cultivate new partnerships in housing on an on-going basis to design affordable housing initiatives within the city	Number of partnerships created	5	5	1

Description

To provide financing opportunities for emerging and existing small business for job creation and retention through public-private partnerships.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	(14,573)	0	0	0
Materials & supplies	4,547	4,665	4,750	0
Grants & subsidies	1,327,077	1,348,635	1,297,510	1,562,510
Net Expenditures	1,317,051	1,353,300	1,302,260	1,562,510

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Build a business community, which will inspire, achieve and broaden economic growth for Memphis	To develop economic development strategic plans that are comprehensive, strong, and focusing on our local community's economic future	Number of systems developed	4	5	5

Description

Utilize local funding to address community-based needs through grants and sponsorships for outreach activities.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Materials & supplies	49,759	11,265	9,500	15,724
Grants & subsidies	1,508,651	1,061,882	1,180,000	1,000,000
Net Expenditures	1,558,410	1,073,147	1,189,500	1,015,724

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide funding for community outreach needs that meet municipal grant guidelines set by the State of Tennessee	To evaluate funding requests through competitive process and award grants or sponsorships	Funding amount awarded	\$454,497	\$310,000	\$365,000
	To monitor grant activity and ensure compliance with the terms of the agreement	Percent of grant awards monitored for compliance	100%	100%	100%

Description

To connect the community and private institutions to help persons and organizations grow successful businesses.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	128,789	134,681	295,338	139,265
Materials & supplies	174,479	163,217	127,800	164,157
Capital outlay	3,391	4,589	0	4,004
Grants & subsidies	8,790	241,210	250,000	15,000
Net Expenditures	315,449	543,697	673,138	322,426
<i>Funded Staffing Level</i>	1.88	1.25	7.00	3.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Design and implement programs and services that provide employment opportunities for Memphis residents through sustainable business enterprises	To provide access to capital and technical assistance to non-traditional businesses specifically, SBEs, MBEs and WBEs	Number of non-traditional loans made and technical assistance programs and services provided	17	12	14
Foster entrepreneurial development where new and existing businesses can grow and prosper in an environment of collaboration and cooperation (One-Stop-Shop)	To serve the needs of potential entrepreneurs and business community by positioning the Renaissance Business Center as a portal for business development and information sharing	Number of start-ups, SBEs, MBEs, and WBEs, and clients served	4,084	3,800	3,800
Build partnerships with other government and intergovernmental agencies to leverage resources and services to broaden economic growth opportunities in Memphis	To develop public and private sector initiatives that create a collaborative and competitive business climate, which encourages individuals to start and/or build businesses	Number of private/public sector partnerships established	22	20	20

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Develop a database system, that compiles basic business data, client referrals, primary services and service providers	To create a monitoring system that tracks clients, business resources in public and private sectors through a centralized database housed at the Renaissance Business Center	Number of client and business databases created	3	3	2
Revitalize and redevelop inner city neighborhoods through business opportunities and economic development	To implement a business call program focusing on targeted neighborhoods for business recruitment and retention	Number of business calls made to existing and new businesses	371	400	400
Create strong formal and informal networks of supporters to train and nurture new entrepreneurs and business ideas	To develop entrepreneurial initiatives, which build core competencies for small, minority businesses leading to the creation of successful new enterprises	Number of outreach programs identified and participated	20	20	24

HCD**AUTHORIZED COMPLEMENT**

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i><u>Code Enforcement</u></i>			
CLERK GENERAL B	1		
COORD CONDEMNATION INSPECT	1		
COORD COURT HOUSING INSP	1		
COORD HEARING	1		
INSP CODE ENFORCEMENT	33		
INSP CODE ENFORCEMENT SR	4		
MGR HOUSING IMPROV	1		
OPER DATA ENTRY A	3		
SUPER DATA TRANSCRIBER	1		
SUPER HOUSING IMPROV	1		
SUPER OFFICE CD	1		
Total Code Enforcement	<u>48</u>		
<i><u>Housing</u></i>			
ANALYST LOAN	2		
CLERK GENERAL B	1		
DIRECTOR HCD HOUSING	1		
SUPER ECONOMIC DEV	1		
Total Housing	<u>5</u>		
<i><u>Renaissance Development Center</u></i>			
ADMR BUSINESS ECON DEV	1		
ASST CUSTOMER SVC HCD	1		
COORD BUSINESS DEV	2		
COORD MKTG COMM OUTREACH	1		
MGR ECONOMIC DEV	1		
MGR REAL ESTATE DEV	1		
Total Renaissance Development Center	<u>7</u>		
<u>TOTAL HCD</u>	<u>60</u>		

